Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Highways and
Transportation

92-06260/

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

1992-93 DEPARTMENTAL EXPENDITURE ESTIMATES

Includes 10% post-consumer waste.

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO FOUR PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION'S 1992/93 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES PROGRAM AND FINANCIAL INFORMATION INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON. A STANDARD GLOSSARY OF TERMS IS ALSO INCLUDED AT THE END OF THE DOCUMENT.

IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATIVE ASSEMBLY IN THEIR EXAMINATION OF THE EXPENDITURE ESTIMATES OF THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION.

HONOURABLE ALBERT DRIEDGER
MINISTER OF HIGHWAYS
AND TRANSPORTATION

INDEX

PART 1 DEPARTMENTAL OVERVIEW. 7

General Information

Role and Mission 9

Schedule 1 - Statutory Responsibilities 10

Schedule 2 - Organization Chart 11

Expenditure Summary 1992/93

Schedule 3 - By main appropriation. 12

Schedule 4 - By salary, operating, grants and capital . 13

Staff Year Summary 1992/93

Schedule 5 - By appropriation 14

Schedule 6 - By staff category. 16

PART 2 PROGRAM AND FINANCIAL INFORMATION. 17

Administration and Finance 18

Operations and Maintenance 33

Planning and Design and Land Surveys 49

Engineering and Technical Services 55

Transportation Policy and Research 73

Driver and Vehicle Licencing 77

Boards and Committees. 89

Expenditures Related to Capital. 98

PART 3 HISTORICAL INFORMATION 101

Departmental Comparison 1988/89 - 1992/93

Schedule 7 - Five year expenditure and staffing summary by appropriation. 103

PART 4 GLOSSARY 105

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

MINISTER

HONOURABLE ALBERT DRIEDGER

DEPUTY MINISTER

BORIS R. HRYHORCZUK

ROLE AND MISSION

The principal role of the Department of Highways and Transportation is to ensure that the Province of Manitoba's transportation systems provide for the safe and efficient movement of goods and people throughout the province. The overall responsibilities of the Minister and the Department include:

- planning and designing highway systems
- constructing and maintaining the highway infrastructure
- developing and enforcing regulations pertaining to use of the primary and secondary road networks
- managing the licencing of drivers and vehicles
- operating ferry services and airstrips in remote communities
- providing routine air services for the Province and emergency services such as air ambulance and forest fire suppression
- developing policy options on matters relating to highways and transportation issues
- providing grant programs to communities; such as Aid to Cities, Towns and Villages
- administering highways and transportation related regulations through appropriate boards and committees.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HIGHWAYS AND TRANSPORTATION

G70 The Government Air Service Act

H40 The Highways and Transportation Department Act

H50 The Highways Protection Act

H60 The Highway Traffic Act

H65 The Highways and Transportation Construction Contracts Disbursement Act

031 The Off-Road Vehicles Act

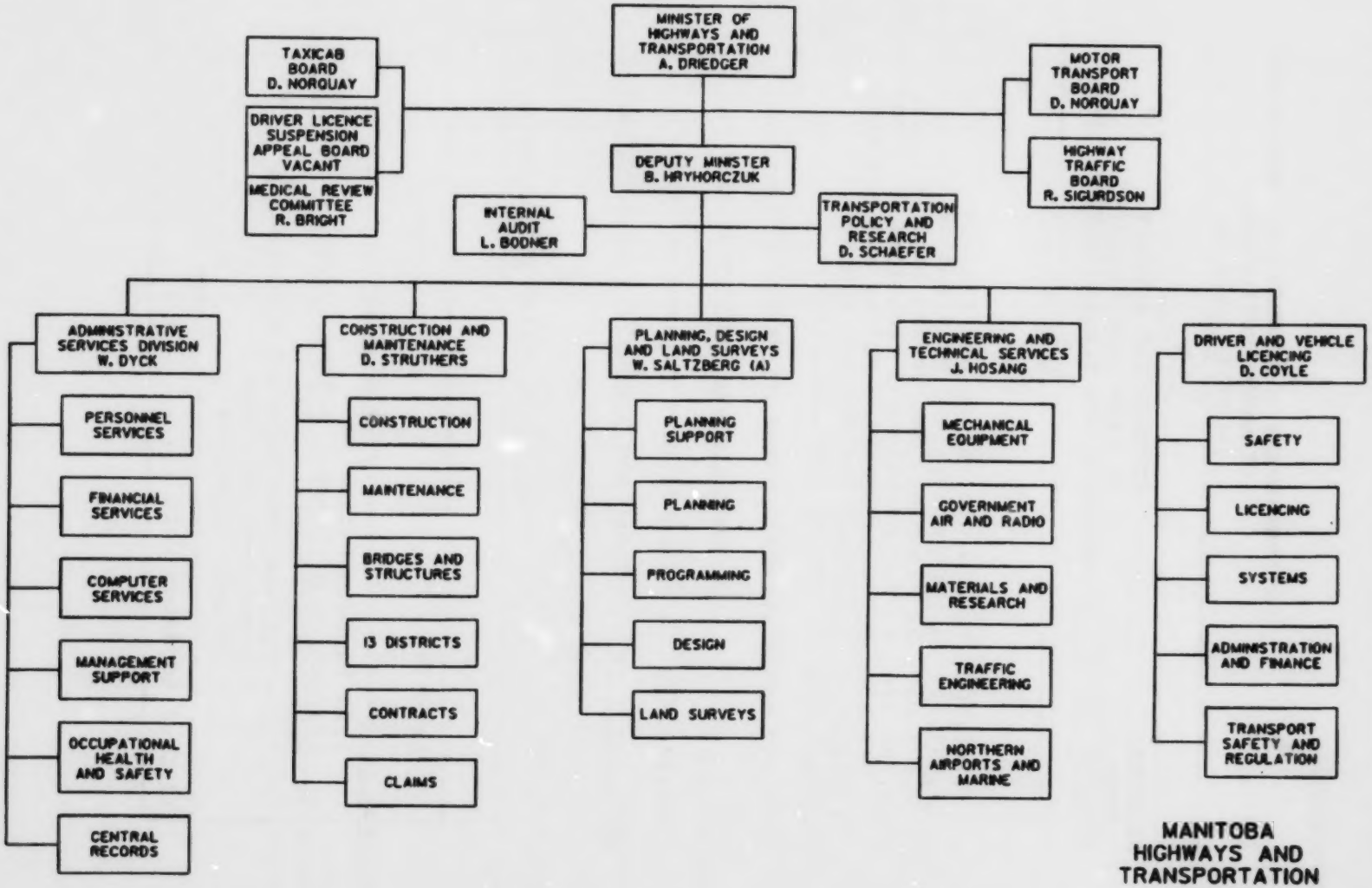
T10 The Taxicab Act

T140 The Trans-Canada Highway Act

NOTE: The above statutory responsibilities are the same as the previous fiscal year.

DEPARTMENTAL OF HIGHWAYS AND TRANSPORTATION

The Department is made up of five operating Divisions as outlined in the following Organizational Chart. A description of the role and responsibilities of each of these Divisions is included in Part II.



SCHEDULE 3

ADJUSTED VOTE 1991-92		EXPENDITURE SUMMARY BY MAIN APPROPRIATION HIGHWAYS AND TRANSPORTATION (XV)	YEAR ENDING MARCH 31, 1993
$ 4,745,500	1.	Administration and Finance	$ 4,934,000
76,451,600	2.	Operations and Maintenance	75,403,400
3,824,000	3.	Planning, Design and Land Surveys . . .	2,434,600
11,788,500	4.	Engineering and Technical Services . . .	12,025,100
749,800	5.	Transportation Policy and Research . . .	798,300
18,515,600	6.	Driver and Vehicle Licencing	19,429,900
1,497,500	7.	Boards and Committees.	1,534,600
$117,572,500		**TOTAL OPERATING EXPENDITURES**	$116,559,900
		EXPENDITURES RELATED TO CAPITAL	
112,144,200	8.	Expenditures Related to Capital.	113,044,200
$229,716,700*		TOTAL FOR HIGHWAYS & TRANSPORTATION	$229,604,100

***RECONCILIATION STATEMENT**

Details	1991-92 Estimates
1991-92 Main Estimates	$ 229,239,200
Allocation of General Salary Increase . . .	619,900
Transfer of functions to:	
- Culture, Heritage and Citizenship . . .	(50,800)
- Government Services	(21,600)
- Natural Resources	(70,000)
1991-92 Adjusted Vote	$ 229,716,700

SCHEDULE 4

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES (Details on Schedule 5)		$84,164,300		$86,828,000
OPERATING EXPENDITURES	$84,863,000		$82,622,000	
Less: Recoverable from other Appropriations	(39,098,400)		(40,356,500)	
		45,764,600		42,265,500
GRANTS		212,200		215,800
CAPITAL (Less Salaries)		99,575,600		100,294,800
TOTAL FOR DEPARTMENT OF HIGHWAYS & TRANSPORTATION		$229,716,700		$229,604,100

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 SALARIES
75	15-1	Administration & Finance				
	15-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	15-1(b)	Executive Support	9.00	387,300	9.00	412,900
	15-1(c)	Administrative Services	15.13	583,700	15.13	621,500
	15-1(d)	Financial Services	21.00	699,100	20.00	694,900
	15-1(e)	Personnel Services	22.39	846,400	22.39	894,500
	15-1(f)	Computer Services	28.00	1,108,200	27.00	1,182,800
	15-1(g)	Occupational Health and Safety	5.00	183,500	5.00	193,200
		TOTAL	102.00	$3,828,800	100.00	$4,020,400
76	15-2	Operations & Maintenance				
	15-2(a)	Maintenance Program	681.00	$21,285,400	674.00	$22,242,800
	15-2(c)	Operations and Contracts	50.26	1,760,600	50.26	1,952,400
	15-2(d)	Bridges & Structures	55.00	2,160,800	54.00	2,286,300
	15-2(e)	Transport Compliance	50.00	1,635,500	48.00	1,620,100
	15-2(f)	District Offices	223.00	7,652,800	211.00	7,603,800
	15-2(g)	Other Jurisdictions	18.00	607,000	18.00	637,000
		TOTAL	1,077.26	$35,102,100	1,055.26	$36,342,400
77	15-3	Planning, Design and Land Surveys				
	15-3(a)	Planning and Design	47.00	$ 1,873,700	46.00	$ 1,986,100
	15-3(b)	Land Surveys	33.00	1,186,600	33.00	1,220,000
		TOTAL	80.00	$ 3,060,300	79.00	$ 3,206,100
78	15-4	Engineering and Technical Services				
	15-4(a)	Management Services	3.00	$ 135,100	3.00	$ 142,600
	15-4(b)	Mechanical Equipment Services	245.26	7,716,400	239.26	7,750,000
	15-4(c)	Warehouse Stores	15.00	480,000	14.00	464,600
	15-4(d)	Northern Airports	94.26	3,038,100	94.26	3,146,100
	15-4(e)	Marine Services	15.38	563,500	15.38	610,300
	15-4(f)	Materials & Research	38.00	1,333,900	38.00	1,423,000
	15-4(g)	Traffic Engineering	41.00	1,369,200	41.00	1,481,100
	15-4(h)	Government Air and Radio Services	86.00	3,936,900	82.00	3,831,500
		TOTAL	538.38	$18,573,100	527.38	$18,849,200

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 SALARIES
79	15-5	Transportation Policy and Research				
	15-5(a)	Transportation Policy and Research	11.00	$ 477,700	11.00	$ 526,200
		TOTAL	11.00	$ 477,700	11.00	$ 526,200
80	15-6	Driver and Vehicle Licencing				
	15-6(a)	Management Services	78.04	$2,464,100	78.00	$2,694,900
	15-6(b)	Licencing	54.19	1,650,900	53.14	1,706,200
	15-6(c)	Safety	154.27	4,688,000	150.21	4,771,200
	15-6(e)	Transport, Safety and Regulation	16.30	579,400	21.30	747,400
		TOTAL	303.28	$9,382,400	303.13	$9,919,700
81	15-7	Boards and Committees				
	15-7(a)	Motor Transport Board	11.00	$ 611,000	11.00	$ 624,300
	15-7(b)	Highway Traffic Board	4.00	190,100	4.00	196,600
	15-7(c)	Licence Suspension Appeal Board and Medical Review Committee	4.00	193,000	4.00	199,600
	15-7(d)	Taxicab Board	6.00	177,200	6.00	194,100
		TOTAL	25.00	$ 1,171,300	25.00	$ 1,214,600
82	15-8	Expenditures Related to Capital				
	15-8(a)	Construction	372.00	$11,819,200	369.00	$12,000,000
	15-8(c)	Work in Local Government Districts and Unorganized Territory	25.00	749,400	25.00	749,400
		TOTAL	397.00	$12,568,600	394.00	$12,749,400
	15	TOTAL FOR DEPARTMENT OF HIGHWAYS AND TRANSPORTATION	2,534.40	$84,164,300	2,495.25	$86,828,000

**NOTE: Fractions of staff years represent weeks of employment. For example: 2,495.25 staff years means 2,495 full staff years and 25 weeks of employment.

SCHEDULE 6

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
STAFF YEAR SUMMARY 1992/93
BY STAFF CATEGORY

Division	Staff Categories								Total	
	Managerial		Professional/ Technical		Administrative Support		Board Members			
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	7.00	431,200	42.00	1,834,100	51.00	1,760,600			100.00	4,025,900
Operations and Maintenance	23.00	1,430,100	936.00	32,232,100	96.26	2,835,200			1,055.26	36,497,400
Planning, Design and Land Surveys	6.00	407,000	63.00	2,505,900	10.00	333,200			79.00	3,246,100
Engineering and Technical Services	10.00	598,300	451.38	16,232,400	66.00	2,155,100			527.38	18,985,800
Transportation Policy and Research	2.00	122,200	6.00	306,400	3.00	97,600			11.00	526,200
Driver and Vehicle Licencing	6.00	365,600	85.46	3,152,700	211.19	6,531,400			303.13	10,049,700
Boards and Committees			6.00	247,900	19.00	665,500	-	301,200	25.00	1,214,600
Expenditures Related to Capital			394.00	12,749,400					394.00	12,749,400
TOTAL	54.00	3,354,400	1,984.32	69,260,900	456.45	14,378,600	-	301,200	2,495.25[1]	87,295,100[2]
% of TOTAL	2.2	3.9	79.5	79.3	18.3	16.4	-	0.4	100	100

NOTE:

[1] Fractions of staff years represent weeks of employment. For example: 2,495.25 staff years means 2,495 full staff years and 25 weeks of employment.

[2] Reconciliation of amount of salaries.

Total Salary Costs per above:	$87,295,100
Allowance for Staff Turnover:	(467,100)
Net Salary Costs per Schedule 5:	$86,828,000

PART 2

PROGRAM AND FINANCIAL INFORMATION

Adjusted Vote 1991-92	Appro. No.	Highways and Transportation (XV) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$4,745,500.	1.	**ADMINISTRATION AND FINANCE**	$4,934,000	75

- Provides executive management direction, policy and program development and administrative support to all divisions of the Department.
- Provides central accounting, budgetary and financial services for the Department.
- Provides personnel administration, systems coordination and data processing services, internal audit, and occupational health and safety programs.

				Reference Number
$ 20,600.	(a)	Minister's Salary	$ 20,600	1
455,200.	(b)	Executive Support	480,800	2
660,800.	(c)	Administrative Services	695,500	3
773,000.	(d)	Financial Services	768,800	4
985,000.	(e)	Personnel Services	1,033,100	5
1,617,400.	(f)	Computer Services	1,692,000	6
233,500.	(g)	Occupational Health and Safety	243,200	7
$4,745,500			**$4,934,000**	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-1A

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARY				
Managerial	1.00	20,600	1.00	20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-1B

EXECUTIVE SUPPORT

OBJECTIVES

To provide executive management direction and monitoring for the Department.

To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

Advises the Minister on aspects of policy affecting the Department.

Coordinates and manages the activities of the Department.

Provides administrative support for the offices of the Minister and Deputy Minister.

EXPECTED RESULTS

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the offices of the Minister and Deputy Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	105,300	1.00	112,500
Professional/Technical	2.00	79,000	2.00	84,200
Administrative Support	6.00	203,000	6.00	216,200
Total Salaries	9.00	387,300	9.00	412,900
OTHER EXPENDITURES				
Transportation		22,800		22,800
Communication		15,800		15,800
Supplies and Services		15,200		15,200
Other Operating		14,100		14,100
Total Other Expenditures		67,900		67,900
TOTAL EXPENDITURES		455,200		480,800

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-1C

ADMINISTRATIVE SERVICES

OBJECTIVES

To monitor, evaluate and develop management policies, systems and procedures to ensure effective and efficient operation of departmental functions.

ACTIVITY IDENTIFICATION

Provides management and administrative support to the functional divisions of the Department and the Minister's and Deputy Minister's office.

Provides overall direction on Financial Services, Personnel Services, Computer Services, and Occupational Health and Safety.

Provides internal audit services.

Provides central records and supply services.

Provides budget coordination.

Provides for administration of the Freedom of Information Act.

EXPECTED RESULTS

The development and distribution of the Department's main estimates.

The delivery of internal audit services.

The development of executive management direction, policies and programs.

The provision of administrative support to all divisions.

The effective response to all applications for access under the Freedom of Information Act.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-1C

ADMINISTRATIVE SERVICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	66,800	1.00	69,000
Technical/Professional	5.00	264,400	5.00	273,600
Administrative Support	9.13	254,500	9.13	280,900
	15.13	585,700	15.13	623,500
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	15.13	583,700	15.13	621,500
OTHER EXPENDITURES				
Transportation		2,000		2,000
Communication		24,000		23,000
Supplies and Services		39,100		37,400
Other Operating		12,000		11,600
Total Other Expenditures		77,100		74,000
TOTAL EXPENDITURES		600,800		695,500

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-1D

FINANCIAL SERVICES

OBJECTIVES

To provide central accounting, and financial information and related administrative services management by the processing and monitoring of accounts payable and receivable, the preparation of budget, cashflow and financial statements.

ACTIVITY IDENTIFICATION

Prepares annual Departmental estimates.

Prepares the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

Provides central accounting, budgetary and financial services.

Processes payment vouchers to pay suppliers for goods and services received.

EXPECTED RESULTS

Distribution of the Department's annual estimates.

Provision of the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

The payment of goods and services received.

The coordination of central accounting and budgeting for the Department.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-1D

FINANCIAL SERVICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	56,600	1.00	61,500
Professional/Technical	5.00	195,800	5.00	207,200
Administrative Support	15.00	446,700	14.00	426,200
Total Salaries	21.00	699,100	20.00[1]	694,900
OTHER EXPENDITURES				
Transportation		1,500		1,500
Communication		9,000		9,000
Supplies and Services		19,700		19,700
Other Operating		43,700		43,700
Computer Related	39,500		39,500	
Other	4,200		4,200	
Total Other Expenditures		73,900		73,900
TOTAL EXPENDITURES		773,000		768,800

[1] Elimination of a position that became redundant with computerization of records function.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-1E

PERSONNEL SERVICES

OBJECTIVES

To provide human resource management services as well as payroll services and benefits administration. Services include the development of policies and procedures, recruitment, position classification, labour/management relations, affirmative action, training and development, counselling services, and pay administration.

ACTIVITY IDENTIFICATION

Conducts competitions for departmental vacancies.

Conducts position classification analyses and initiates and participates in classification series reviews.

Administers position classification standards and requirements.

Develops and administers human resource and pay and benefits policies and procedures.

Coordinates affirmative action policies and programs within the Department.

Provides training and support to management.

Provides labour/management relations services.

Prepares and maintains payroll, benefits and personnel records.

EXPECTED RESULTS

Acceptance and support of the services by Department Managers and Central Agencies.

Responsiveness and timeliness of the programs to Department needs.

Demand for advice and support on personnel issues.

Effectiveness communication to managers regarding the human resource function.

Response to needs identified by management, or on its own initiative, to improve personnel practices within the Department.

The maintenance of payroll and personnel records.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-1E

PERSONNEL SERVICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,400	1.00	58,900
Professional/Technical	8.00	315,700	8.00	340,000
Administrative Support	13.39	475,300	13.39	497,600
	22.39	848,400	22.39	896,500
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	22.39	846,400	22.39	894,500
OTHER EXPENDITURES				
Transportation		24,500		24,500
Communication		39,900		39,900
Supplies and Services		8,000		8,000
Other Operating		66,200		66,200
Computer Related	52,100		52,100	
Other	14,100		14,100	
Total Other Expenditures		138,600		138,600
TOTAL EXPENDITURES		985,000		1,033,100

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-1F

COMPUTER SERVICES

OBJECTIVES

To evaluate, develop, implement, maintain, monitor, and operate automated and related manual information exchange and processing systems that improve the efficiency and effectiveness of the Department's programs.

ACTIVITY IDENTIFICATION

Prepares Departmental strategic system plans.

Provides consultative services to senior management.

Conducts system studies.

Designs, acquires, develops, implements and maintains, and deploys all automated information systems and equipment in the Department.

Provides direction and leadership in office automation and in data base design Department-wide.

Provides central computer operations data entry support.

EXPECTED RESULTS

The development of departmental long-range systems plans.

The evaluation, implementation and maintenance of effective automated systems and facilities.

The delivery of effective automation support functions.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-1F

COMPUTER SERVICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	61,700	1.00	63,700
Professional/Technical	23.00	928,000	22.00	929,100
Administrative Support	4.00	120,000	4.00	191,500
	28.00	1,109,700	27.00	1,184,300
Less: Allowance for Staff Turnover	-	(1,500)	-	(1,500)
Total Salaries	28.00	1,108,200	27.00[1]	1,182,800
OTHER EXPENDITURES				
Transportation		6,300		6,300
Communication		14,100		14,100
Supplies and Services		296,700		296,700
Computer Maintenance	57,000		57,000	
Computer Hardware Rentals	95,000		95,000	
Data Communications Lines Rentals	43,300		43,300	
Other	101,400		101,400	
Capital		166,200		166,200
Other Operating		25,900		25,900
Computer Related	9,000		9,000	
Other	16,900		16,900	
Total Other Expenditures		509,200		509,200
TOTAL EXPENDITURES		1,617,400		1,692,000

[1] Elimination of position established for the design and development of a major system which is now substantially implemented.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-1G

OCCUPATIONAL HEALTH AND SAFETY

OBJECTIVES

To develop, implement and monitor occupational health and safety programs to provide a safe working environment in accordance with the Workplace Safety and Health Act and related regulations.

ACTIVITY IDENTIFICATION

Develops, implements and monitors occupational health and safety programs.

Conducts worksite inspections and environmental monitoring.

Provides direction in the rehabilitation of injured workers.

EXPECTED RESULTS

The delivery of occupational health and safety programs for the Department.

The detection and elimination of safety and health hazards.

The delivery of the rehabilitation program.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-1G

OCCUPATIONAL HEALTH & SAFETY

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	43,400	1.00	45,000
Administrative Support	4.00	140,100	4.00	148,200
Total Salaries	5.00	183,500	5.00	193,200
OTHER EXPENDITURES				
Transportation		10,000		10,000
Communication		5,500		5,500
Supplies and Services		13,000		13,000
Capital		6,000		6,000
Other Operating		15,500		15,500
Total Other Expenditures		50,000		50,000
TOTAL EXPENDITURES		233,500		243,200

Adjusted Vote 1991-92	Appro. No.	Highways and Transportation (XV) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$76,451,600.	.2.	**OPERATIONS AND MAINTENANCE**	$75,403,400	76

- Provides program management and specialized functional support services in tendering, bridge design and engineering to the Department's maintenance, assistance and construction programs.
- Provides for the maintenance of Manitoba's primary and secondary road system and winter roads.
- Provides uniform inspection of truck transportation to ensure compliance with The Highway Traffic Act.

				Reference Number
$55,610,000	.(a)	Maintenance Program.	$53,734,100	1
3,124,000	.(b)	Winter Roads	3,575,000	2
2,107,600	.(c)	Operations and Contracts	2,295,200	3
2,710,900	.(d)	Bridges and Structures	2,874,400	4
2,046,300	.(e)	Transport Compliance	2,030,900	5
8,852,800	.(f)	District Offices	8,863,800	6
2,000,000	.(g)	Other Jurisdictions	2,030,000	7
$76,451,600			**$75,403,400**	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-2A

MAINTENANCE PROGRAM

OBJECTIVES

To protect the public investment in the highway system by maintaining the infrastructure to standards compatible with the safe and efficient operation of vehicles thereon.

ACTIVITY IDENTIFICATION

- Provides repairs to paved surfaces, including shoulders.
- Conducts gravel surface work including dragging, regravelling and dust control.
- Carries out roadside maintenance, including mowing, weed and brush spraying and litter pick up.
- Provides maintenance of signs, guard rail and guide posts.
- Perform maintenance on bridges and drainage facilities.
- Conducts winter maintenance activities including snow plowing, snow fencing, sanding and salting.

EXPECTED RESULTS

- Maintenance of the provincial road system to ensure safe and efficient travel.
- The provision of an adequate winter level of service for the safety of the travelling public.
- The provision of roadside maintenance to ensure satisfactory drainage, reduce weed growth and enhance the province's image.
- The provision of sign maintenance to ensure adequate safety and information standards.
- The provision of adequate bridge maintenance to maintain the integrity of the bridge system.

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	59,700	1.00	59,700
Professional/Technical	678.00	21,168,900	671.00	22,124,300
Administrative Support	2.00	56,800	2.00	58,800
Total Salaries	681.00	21,285,400	674.00[1]	22,242,800
OTHER EXPENDITURES				
Supplies and Services Maintenance Expenditures		34,324,600		31,491,300
TOTAL EXPENDITURES		55,610,000		53,734,100

[1] Decreases due to regionalization and transfer of low volume provincial roads to municipalities.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-2A

MAINTENANCE PROGRAM

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	$	$	$	$
MAINTENANCE ACTIVITIES AND EXPENDITURES				
Summer Maintenance		28,065,000		28,490,000
Bituminous and concrete surface repairs including shoulders	9,654,300		10,500,000	
Gravel surface, including supply and application of Traffic Gravel, Dragging and Dust Control	11,169,900		10,360,000	
Roadside -mowing, brushing, tree beds, orbits and litter pickup	3,620,000		3,810,000	
Signs - maintenance, replacement guide posts and guard rail	2,132,900		2,230,000	
Drainage and Bridge	1,487,900		1,590,000	
Extraordinary Maintenance		8,033,000		8,080,000
Includes heavy bituminous repairs, routing and crack filling, additional traffic gravel and continuous dust control				
Winter Maintenance		19,512,000		17,164,100
Snow Plowing	6,595,000		6,694,100	
Snow clean-up at intersections in towns and villages, snow fencing and drainage	4,409,700		4,411,100	
Sanding and salting	8,507,300		6,058,900	
TOTAL EXPENDITURES		55,610,000		53,734,100

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-2B

WINTER ROADS

OBJECTIVES

To construct and maintain winter roads in northern and remote areas of Manitoba.

To maximize the creation of local employment opportunities.

ACTIVITY IDENTIFICATION

Identifies areas for winter road construction to be funded exclusively by the Province and equally cost-shared between the Governments of Manitoba and Canada.

Provides for the construction of winter roads in designated areas.

EXPECTED RESULTS

The construction of winter roads.

The development of local employment opportunities for northern and remote areas.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-2B

WINTER ROADS

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Winter Roads - 100% Provincial		90,000		245,000[1]
Winter Roads - Shareable with Canada		3,034,000		3,330,000[2]
TOTAL EXPENDITURES		3,124,000		3,575,000

[1] Increase due to extension of the winter roads system to the communities of Pikwitonei and Thicket Portage.

[2] Increase due to extension of the winter roads system to the communities of Ilford, Pukatawagon and Bloodvein. Recoverable from Canada $1,665,000.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-2C

OPERATIONS AND CONTRACTS

OBJECTIVES

To provide management, direction, technical support and control in the delivery of highway construction and maintenance programs.

ACTIVITY IDENTIFICATION

Administers contracts, including preparation of specifications and of tender and contract documents, advertising for bids and awarding contracts, and processing contract payments.

Provides road information and issues special permits for highway weight limits.

Prepares schedule of Private Equipment Rental Rates.

EXPECTED RESULTS

The awarding of contracts for highway construction and maintenance projects in Manitoba.

The delivery of the road information to the media and general public.

The issuance of weight permits for highway traffic.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-2C

OPERATIONS AND CONTRACTS

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	6.00	337,500	6.00	381,200
Professional/Technical	15.00	576,100	15.00	642,500
Administrative Support	29.26	897,000	29.26	978,700
	50.26	1,810,600	50.26	2,002,400
Less: Allowance for Staff Turnover	-	(50,000)	-	(50,000)
Total Salaries	50.26	1,760,600	50.26	1,952,400
OTHER EXPENDITURES				
Transportation		18,500		18,500
Communication		67,000		62,800
Supplies and Services		82,000		82,000
Other Operating		179,500		179,500
Computer Related	37,900		37,900	
Membership Fees	87,900		87,900	
Other	53,700		53,700	
Total Other Expenditures		347,000		342,800
TOTAL EXPENDITURES		2,107,600		2,295,200

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-2D

BRIDGES AND STRUCTURES

OBJECTIVES

To provide for the design, construction and maintenance of bridges, grade separation structures, overhead sign structures and large culverts on highways and roads under the jurisdiction of the Department.

ACTIVITY IDENTIFICATION

Designs bridges, grade separation structures, overhead sign structures, large culverts and other miscellaneous structures, and prepares detailed plans and specifications and supervises construction.

Rates existing bridges and structures for increased allowable highway loading and special permit overloads.

Monitors and inspects bridges, structures and large culverts under the jurisdiction of the Department.

Coordinates the repair and maintenance of existing bridges, structures, large culverts, and assists in flood fighting and restoration.

Provides engineering advice on existing and proposed bridges, culverts and structures.

Provides assistance to districts on hydraulics, soil investigation and analysis, and structural matters.

Administers the Rural Municipal Bridge Assistance Program.

EXPECTED RESULTS

The construction of new bridges, culverts and structures, including inspection to ensure quality control.

The inspection and maintenance of existing bridges, structures and large culverts.

The development of programs which are responsive to transportation needs and safety requirements.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-2D

BRIDGES AND STRUCTURES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	3.00	186,700	3.00	188,700
Professional/Technical	48.00	1,880,900	47.00	2,002,400
Administrative Support	4.00	118,200	4.00	120,200
	55.00	2,185,800	54.00	2,311,300
Less: Allowance for Staff Turnover	-	(25,000)	-	(25,000)
Total Salaries	55.00	2,160,800	54.00[1]	2,286,300
OTHER EXPENDITURES				
Transportation		34,500		37,500
Communication		31,500		31,500
Supplies and Services		459,500		494,500
Bridge Maintenance	425,000		457,000	
Other	34,500		37,500	
Other Operating		24,600		24,600
Total Other Expenditures		550,100		588,100
TOTAL EXPENDITURES		2,710,900		2,874,400

[1] Decrease due to regionalization.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-2E

TRANSPORT COMPLIANCE

OBJECTIVES

To provide uniform compliance with the Department's Transport Compliance, Highway Safety, Weights & Dimensions, and Dangerous Goods Transportation programs all relative to the trucking industry's use of Manitoba's highway system thereby preserving its integrity while enhancing safety for all highway users.

ACTIVITY IDENTIFICATION

Delivery of the Highway Safety program under guidelines developed within the National Safety Code.

Delivery of the Weights and Dimensions program, providing for continuous control of vehicle weights, seasonal protection of highways, and control of over-dimensional and over-weight shipments.

Delivery of the Transportation of Dangerous Goods program, in close cooperation with Manitoba Department of Environment and Transport Canada, providing for effective non-oppressive control of the movement of dangerous goods, for the protection of the environment and the general public.

Delivery of the Economic Regulatory program to ensure effective control over public service vehicle operating authorities and permits issued by the Motor Transport Board.

Collection of various single trip, fuel tax, and permit fees.

Delivery of educational and orientation seminars to keep the trucking industry and other interest groups informed as to interpretations of and changes to The Highway Traffic Act as well as the current status of the National Safety Code.

EXPECTED RESULTS

An acceptable degree of compliance with The Highway Traffic Act relative to the aforementioned activities thereby preserving the Department's investment in physical plants and providing some degree of safety for other highway users.

Improved public relations through awareness programs and increased community involvement.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-2E

TRANSPORT COMPLIANCE

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Technical/Professional	47.00	1,543,300	45.00	1,524,700
Administrative Support	3.00	97,200	3.00	100,400
	50.00	1,640,500	48.00	1,625,100
Less: Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	50.00	1,635,500	48.00[1]	1,620,100
OTHER EXPENDITURES				
Transportation		217,500		217,500
Communication		15,000		15,000
Supplies and Services		26,000		26,000
Other Operating		152,300		152,300
Total Other Expenditures		410,800		410,800
TOTAL EXPENDITURES		2,046,300		2,030,900[2]

[1] Decrease due to rationalization of compliance activities.

[2] Recoverable from Canada $57,000.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-2F

DISTRICT OFFICES

OBJECTIVES

To provide management, administration, and field engineering services to deliver the construction and maintenance of Provincial Trunk Highways and Roads, Winter Roads, Local Government District Roads, and Grant-In-Aid Programs within their district area.

ACTIVITY IDENTIFICATION

Prepares and maintains administration and accounting procedures for district projects.

Coordinates engineering, construction supervision and maintenance field operations for highway programs in the district area.

Liaises with central office to ensure uniformity and consistency with respect to policy, standards and procedures.

Prepares project proposals and priorities within the district.

Monitors contract work to ensure quality control and specification standards.

EXPECTED RESULTS

The implementation of construction and maintenance programs within the district.

The distribution and communication of project status reports.

The delivery of project proposals identified for future consideration and priorization.

The provision of administrative and accounting records for projects and programs within the district area.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-2F

DISTRICT OFFICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	13.00	734,200	13.00	800,500
Professional/Technical	144.00	5,323,200	140.00	5,301,200
Administrative Support	66.00	1,670,400	58.00	1,577,100
	223.00	7,727,800	211.00	7,678,800
Less: Allowance for Staff Turnover	-	(75,000)	-	(75,000)
Total Salaries	223.00	7,652,800	211.00[1]	7,603,800
OTHER EXPENDITURES				
Transportation		312,800		342,800
Communication		257,900		257,900
Supplies and Services		410,500		410,500
Other Operating		218,800		248,800
Total Other Expenditures		1,200,000		1,260,000
TOTAL EXPENDITURES		8,852,800		8,863,800

[1] Decreases due to regionalization.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-2G

OTHER JURISDICTIONS

OBJECTIVES

To provide specialized services to other Government Departments, and other jurisdictions such as Cities, Towns, Villages, Municipalities, Local Government Districts, the Federal Government and Government Agencies, Crown Corporations and private citizens.

ACTIVITY IDENTIFICATION

Provides road construction and maintenance service to other jurisdictions on a 100% cost recoverable basis.

Provides specialized equipment services not readily available from the private sector on a 100% cost recoverable basis.

Provides for construction programs of other jurisdictions to be incorporated into provincial construction projects on a 100% cost recoverable basis.

EXPECTED RESULTS

The delivery of services to other jurisdictions lacking expertise and resources.

The development of coordinated construction projects.

The delivery of services to private citizens.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-2G

OTHER JURISDICTIONS

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Professional/Technical	18.00	607,000	18.00	637,000
Total Salaries	18.00	607,000	18.00	637,000
OTHER EXPENDITURES				
Total Other Expenditures		2,393,000		2,393,000
Total Gross Expenditures		3,000,000[1]		3,030,000[1]
Less: Recoverable from other Government Departments		(1,000,000)		(1,000,000)
NET EXPENDITURES		2,000,000[2]		2,030,000[2]

[1] Expenditures are dependent on requests for services on a 100% recoverable basis from Government Departments and other jurisdictions.

[2] This amount recovered from Municipalities, Cities, Towns, Local Government Districts (L.G.D.'s), Government Agencies and private citizens, and credited to general revenue. Recoverable from Canada $31,000.

Adjusted Vote 1991-92	Appro. No.	Highways and Transportation (XV) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$3,824,000	.3.	**PLANNING, DESIGN & LAND SURVEYS.**	$2,434,600	77

- Provides the necessary planning, programs and roadway design to develop the primary (PTH) and secondary (PR) system of highways in the Province.
- Provides for the control of land use and access along these highways.
- Conducts legal surveys of land required for public roads and related works.

				Reference Number
$2,322,900.	.(a)	Planning and Design	$2,434,600	1
1,501,100.	.(b)	Land Surveys	-	2
$3,824,000			**$2,434,600**	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-3A

PLANNING AND DESIGN

OBJECTIVES

To provide plans, programs and designs to develop and maintain a primary (PTH) and secondary (PR) system of roads to meet present and future transportation needs in an effective and efficient manner.

To provide for the protection of the highway system through the control of land use and access along highways.

ACTIVITY IDENTIFICATION

Prepares traffic studies and statistics.

Prepares major studies and investigates to identify alternatives for highway systems planning projects.

Administers right-of-way acquisition for highway improvement projects.

Provides evaluations on the adequacy of highways in order to develop future planning, establish project priorities and prepare an environmentally sound construction program.

Develops basic design criteria and design review for all highway projects and provides design services for major projects.

Provides drafting services enabling the preparation of maps, including Manitoba's Official Highway Map and maintenance of a central plan file for Department projects.

EXPECTED RESULTS

The production of recommendations for location and design of present and future highway developments bearing in mind environmental, economical and operational considerations.

The production of Manitoba's Official Highway Map.

The provision of data and advice to provincial board's exercising authority over land use control and access along PTH's and administration of that authority on Provincial Roads.

Preparation of the annual Construction Program.

Publication of traffic and inventory information for the use of the Department.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-3A

PLANNING AND DESIGN

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	5.00	306,200	5.00	338,800
Professional/Technical	33.00	1,296,700	32.00	1,363,700
Administrative Support	9.00	290,800	9.00	303,600
	47.00	1,893,700	46.00	2,006,100
Less: Allowance for Staff Turnover	-	(20,000)	-	(20,000)
Total Salaries	47.00	1,873,700	46.00[1]	1,986,100
OTHER EXPENDITURES				
Transportation		123,000		123,000
Communication		51,000		50,300
Supplies and Services		149,600		149,600
Highway Map	107,000		107,000	
Other	42,600		42,600	
Capital		25,000		25,000
Other Operating		100,600		100,600
Total Other Expenditures		449,200		448,500
TOTAL EXPENDITURES		2,322,900		2,434,600

[1] Decrease due to regionalization.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-3B

LAND SURVEYS

OBJECTIVES

To conduct legal surveys of rights-of-way required for highway projects.

To prepare and register in the Land Titles Offices plans showing land to be acquired for highway projects.

To prepare and register Orders of the Minister of Highways and Transportation for the closing of public roads.

To prepare and process Declarations and Abandonments of PTHs and PRs.

ACTIVITY IDENTIFICATION

Conducts ground legal surveys, retracement surveys of property lines adjacent to highways and provides surveying assistance to the Districts.

Drafts legal survey plans required for highway projects and administers registration in the Land Titles Offices.

Preparation and processing of Closing Orders and Declaration and Abandonment of PTHs and Prs.

EXPECTED RESULTS

The execution of field surveys and production of survey plans co-ordinated with the activities of Land Acquisition Branch.

The delivery of these services co-ordinated with the scheduled Highway Construction Program.

The acquisition of rights-of-way before construction begins.

The Declaration and Abandonment of PTHs and Prs as required in a timely fashion.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-3B

LAND SURVEYS

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	65,500	1.00	68,200
Professional/Technical	31.00	1,112,500	31.00	1,142,200
Administrative Support	1.00	28,600	1.00	29,600
	33.00	1,206,600	33.00	1,240,000
Less: Allowance for Staff Turnover	-	(20,000)	-	(20,000)
Total Salaries	33.00	1,186,600	33.00	1,220,000
OTHER EXPENDITURES				
Transportation		110,000		110,000
Communication		5,000		5,000
Supplies and Services		118,000		118,000
Capital		15,000		15,000
Other Operating		66,500		66,500
Total Other Expenditures		314,500		314,500
TOTAL GROSS EXPENDITURES		1,501,100		1,534,500
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		-		(1,534,500)[1]
TOTAL GROSS EXPENDITURES		1,501,100		--

[1] Cost of services provided are recoverable primarily from the Construction Program.

Adjusted Vote 1991-92	Appro. No.	Highways and Transportation (XV) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$11,788,500	.4.	**ENGINEERING & TECHNICAL SERVICES.** .	$12,025,100	78

- Provides program management and specialized functional support services to departmental programs.
- Provides for the operation and maintenance of northern airports and a ferry service in Northern Manitoba for freight, passenger and vehicle service.
- Operates the Manitoba Government Air Service, installs and maintains radio communications systems for government departments and agencies.

				Reference Number
$ 160,100	.(a)	Management Services	$ 164,800	1
(2,791,000)	.(b)	Mechanical Equipment Services. . .	(2,791,000)	2
618,900	.(c)	Warehouse Services	603,500	3
4,816,200	.(d)	Northern Airports	5,004,200	4
988,500	.(e)	Marine Services	1,055,300	5
1,587,900	.(f)	Materials and Research	1,677,000	6
4,956,700	.(g)	Traffic Engineering	5,315,500	7
1,451,200	.(h)	Government Air & Radio Services .	995,800	8
$11,788,500			$12,025,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-4A

MANAGEMENT SERVICES

OBJECTIVES

To provide management direction to the Engineering and Technical Services Division in order to ensure the efficient, effective and safe operation of a number of services and facilities in the air, highway and marine modes that are integral to the transportation infrastructure of the province.

ACTIVITY IDENTIFICATION

Provides management direction for the functional branches of the Division

Provides administrative support to Branch Managers.

Monitors effectiveness of services and facilities within the jurisdiction of the Division.

EXPECTED RESULTS

The delivery of Divisional services and programs as specified by Management Services in accordance with Government and Department policies.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-4A

MANAGEMENT SERVICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	66,800	1.00	71,800
Administrative Support	2.00	68,300	2.00	70,800
Total Salaries	3.00	135,100	3.00	142,600
OTHER EXPENDITURES				
Transportation		400		400
Communication		15,400		12,600
Supplies and Services		1,900		1,900
Other Operating		7,300		7,300
Total Other Expenditures		25,000		22,200
TOTAL EXPENDITURES		160,100		164,800

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-4B

MECHANICAL EQUIPMENT SERVICES

OBJECTIVES

To maintain, control and administer a fleet of mechanical equipment and support vehicles for Department operations, and provides related services to other government departments.

ACTIVITY IDENTIFICATION

Acquires and services a variety of mechanical equipment required for highway maintenance for the department.

Provides trained operators for larger, specialized equipment.

Provides operation of repair and warehouse facilities throughout the Province.

Maintains and acquires equipment required for airport operations to ensure serviceability of remote airports.

Prepares assessments of equipment requirements for other departments and provides inspection prior to purchase.

EXPECTED RESULTS

The provision of appropriate equipment to deliver cost effective highway maintenance services.

The provision of equipment, maintenance and training services to ensure the safe and efficient operation of remote provincial airports.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-4B

MECHANICAL EQUIPMENT SERVICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	66,300	1.00	68,300
Professional/ Technical	220.26	6,970,300	217.26	7,059,200
Administrative Support	24.00	709,800	21.00	652,500
	245.26	7,746,400	239.26	7,780,000
Less: Allowance for Staff Turnover	-	(30,000)	-	(30,000)
Total Salaries	245.26	7,716,400	239.26[1]	7,750,000
OTHER EXPENDITURES				
Transportation		120,000		120,000
Communication		43,000		43,000
Supplies and Services		10,116,000		10,306,000
Fuel - Truck	4,163,300		4,253,300	
Tires	456,000		456,000	
Repairs and Maintenance	3,593,700		3,693,700	
Utilities	551,000		551,000	
Equipment Rentals	600,000		600,000	
Other	752,000		752,000	
Other Operating		761,000		761,000
Vehicle Insurance	365,000		365,000	
Other	396,000		396,000	
Total Other Expenditures		11,040,000		11,230,000
TOTAL GROSS EXPENDITURES		18,756,400		18,980,000
LESS: RECOVERABLE OTHER APPROPRIATIONS		(21,547,400)		(21,771,000)
TOTAL EXPENDITURES		(2,791,000)		(2,791,000)

[1] Decrease due to transfer of low volume Provincial Roads to municipalities.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-4C

WAREHOUSE STORES

OBJECTIVES

To provide the Department with an economical and efficient stores system of materials, supplies and equipment parts.

ACTIVITY IDENTIFICATION

Purchases and provides equipment, materials and equipment parts to the Department.

Prepares inventory records of warehouse supplies.

EXPECTED RESULTS

The provision of a computerized inventory control system.

The distribution of equipment supplies and equipment parts.

The provision of improved accessibility to equipment, supplies and material parts through storage at strategic warehouse stores locations throughout the province.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-4C

WAREHOUSE STORES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Administrative Support	15.00	482,600	14.00	467,200
	15.00	482,600	14.00	467,200
Less: Allowance for Staff Turnover	-	(2,600)	-	(2,600)
Total Salaries	15.00	480,000	14.00[1]	464,600
OTHER EXPENDITURES				
Transportation		20,500		20,500
Communication		1,800		1,800
Supplies and Services		58,500		58,500
Rentals	34,500		34,500	
Other	24,000		24,000	
Other Operating		58,100		58,100
Computer Related	53,500		53,500	
Other	4,600		4,600	
Total Other Expenditures		138,900		138,900
INVENTORY ACCOUNT				
Purchases		6,700,000		6,400,000
TOTAL GROSS EXPENDITURES		7,318,900		7,003,500
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(6,700,000)		(6,400,000)
TOTAL EXPENDITURES		618,900		603,500

[1] Realignment of functions resulting in improved efficiencies.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-4D

NORTHERN AIRPORTS

OBJECTIVES

To provide for the operation and maintenance of provincial airports and all auxiliary facilities in remote and isolated communities of Northern Manitoba, in consideration of communities' transportation, and emergency needs.

ACTIVITY IDENTIFICATION

Operates, maintains and administers 31 airports and aerodromes in the Province.

Prepares the airport development program to support services including commercial traffic, medical retrievals, forest protection, tourism and resource development.

Provides training workshops including first aid, airport management equipment operating, radio operating as well as crash-fire-rescue training.

EXPECTED RESULTS

The provision of airport services to northern and remote communities.

The provision of facilities to support emergency services and airlifts.

The delivery of appropriate training programs on a regular basis.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-4D

NORTHERN AIRPORTS

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	2.00	104,000	2.00	109,700
Professional/Technical	83.26	2,700,900	83.26	2,790,100
Administrative Support	9.00	308,200	9.00	321,300
	94.26	3,113,100	94.26	3,221,100
Less: Allowance for Staff Turnover	-	(75,000)	-	(75,000)
Total Salaries	94.26	3,038,100	94.26	3,146,100
OTHER EXPENDITURES				
Grants		59,400		63,000
Transportation		270,700		270,700
Communications		79,500		79,500
Supplies and Services		1,184,100		1,256,100
Other Operating		184,400		188,800
Total Other Expenditures		1,778,100		1,858,100
TOTAL EXPENDITURES		4,816,200		5,004,200[1]

[1] Recoverable from Canada $470,000.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-4E

MARINE SERVICES

OBJECTIVES

To provide for the operation of seven passenger/vehicle ferries in Northern Manitoba which serve as a ground transportation link between remote communities and the provincial road system.

ACTIVITY IDENTIFICATION

Provides residents with transportation link between remote communities and provincial roads.

Provides improved access between communities for the transport of goods and services.

Provides for the transport of vehicles between provincial road system and northern and remote communities.

EXPECTED RESULTS

The delivery of services and improved access for residents of northern and remote communities.

The provision of an economical transportation system for communities obtaining outside goods and services.

The provision of an economical alternative to bridges and/or road networks in remote areas of the province.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-4E

MARINE SERVICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	50,300	1.00	51,900
Professional/Technical	13.38	486,600	13.38	530,600
Administrative Support	1.00	28,600	1.00	29,800
	15.38	565,500	15.38	612,300
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	15.38	563,500	15.38	610,300
OTHER EXPENDITURES				
Transportation		20,500		21,500
Communication		12,000		12,000
Supplies and Service		320,000		338,000
Fuel	28,500		30,000	
Repairs and Maintenance	89,000		98,000	
Equipment Rental	50,000		53,000	
Fees	112,000		116,000	
Other	40,500		41,000	
Other Operating		72,500		73,500
Total Other Expenditures		425,000		445,000
TOTAL EXPENDITURES		988,500		1,055,300

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-4F

MATERIALS AND RESEARCH

OBJECTIVES

To provide design and other technical services to ensure adequacy of road and airfield foundations and surfaces.

To investigate, test and inspect all materials used in the construction and maintenance of highways.

To ensure adequacy of materials and specifications.

ACTIVITY IDENTIFICATION

Provides subgrade and pavement structural designs, materials analysis, design of base and surface mixtures, and evaluation of performance as input to planning, construction and maintenance activities.

Provides an inventory and acquisition of gravel/rock sources required for construction and maintenance programs.

Conducts materials and specification testing to ensure compliance with established standards.

Develops specifications for field materials, including soils and aggregates.

Provides training to District field personnel in material related activities.

Provides equipment and service for quality assurance.

Researches new materials and engineering technology.

EXPECTED RESULTS

The provision of material test results analyses and recommendations.

The delivery of technical services in order to provide a provincial roadway system of acceptable quality.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-4F

MATERIALS AND RESEARCH

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	2.00	114,300	2.00	118,400
Professional/Technical	33.00	1,131,300	33.00	1,213,100
Administrative Support	3.00	90,300	3.00	93,500
	38.00	1,335,900	38.00	1,425,000
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	38.00	1,333,900	38.00	1,423,000
OTHER EXPENDITURES				
Transportation		70,100		70,100
Communication		18,600		18,600
Supplies and Service		65,300		65,300
Other Operating		100,000		100,000
Total Other Expenditures		254,000		254,000
TOTAL EXPENDITURES		1,587,900		1,677,000

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-4G

TRAFFIC ENGINEERING

OBJECTIVES

To design maintain and install traffic control devices (signs, signals, markings) so as to achieve the safe, efficient and convenient movement of people and goods on the highway system.

ACTIVITY IDENTIFICATION

Installation, maintenance and operation of all traffic control devices including pavement markings, traffic signals, major signs, flashing lights and pedestrian corridors.

Establish standards/policies for the installation and maintenance of all traffic devices.

Manufactures traffic signs for use by the Highways and Transportation Department and other departments.

Provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provides expertise respecting traffic control to other departments, cities, towns and villages.

EXPECTED RESULTS

The completion of the annual pavement marking re-tracement program on the provincial highway system.

Traffic accident reduction or improved operational efficiencies due to the proper application and operation of traffic control devices.
Ensuring minimum down time of traffic signals due to malfunction or traffic accident.

The manufacture and distribution of traffic signs in a manner that is cost effective, minimizes inventory and meets district needs.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-4G

TRAFFIC ENGINEERING

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	66,200	1.00	68,600
Professional/Technical	36.00	1,186,600	36.00	1,292,100
Administrative Support	4.00	116,400	4.00	120,400
Total Salaries	41.00	1,369,200	41.00	1,481,100
OTHER EXPENDITURES				
Transportation		37,000		39,000
Communication		26,000		27,000
Supplies and Service		4,485,000[1]		4,727,400[1]
Other Operating		39,500		41,000
Total Other Expenditures		4,587,500		4,834,400
TOTAL GROSS EXPENDITURES		5,956,700		6,315,500
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(1,000,000)		(1,000,000)
TOTAL EXPENDITURES		4,956,700		5,315,500

[1] Major Activities:

Operation of electrical traffic control devices (energy costs for illumination and traffic signals)	1,100,000	1,150,000
Pavement marking	1,428,000	1,527,000
Maintenance of railway crossings, including signals	1,140,000	1,230,000
Sign Shop	750,000	750,000
Other	67,000	70,400
	4,485,000	4,727,400

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 15-4H

GOVERNMENT AIR AND RADIO SERVICES

OBJECTIVES

To provide air transportation and radio communications systems and services for the Province for routine and emergency assignments.

ACTIVITY IDENTIFICATION

Provides air transportation service of personnel and cargo to government departments, agencies and commissions.

Provides air ambulance and patient air transportation services.

Provides aerial support for forest fire suppression.

Provides radio installation, maintenance and repair services for government owned radio systems and avionics equipment.

EXPECTED RESULTS

The delivery of air services for the transportation of personnel and cargo utilizing five general purpose aircraft.

The provision of emergency air services including air ambulance and forest fire suppression utilizing five CL-215 water bombers, one Citation II air ambulance and one Citation I jet for additional patient air transportation (Citation I also available for general purpose use).

The provision of radio communication services to Government departments, agencies and commissions.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 15-4H

GOVERNMENT AIR AND RADIO SERVICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	2.00	105,500	2.00	109,600
Professional/Technical	72.00	3,477,000	68.00	3,347,300
Administrative Support	12.00	379,400	12.00	399,600
	86.00	3,961,900	82.00	3,856,500
LESS: Allowance for Staff Turnover	-	(25,000)	-	(25,000)
Total Salaries	86.00	3,936,900	82.00[1]	3,831,500
OTHER EXPENDITURES				
Transportation		115,000		125,000
Communication		247,000		137,000
Supplies and Service		4,099,300		3,684,300
Fuel	1,700,000		1,350,000	
Repairs and Maintenance	2,000,000		1,935,000	
Fees	150,000		200,000	
Other	249,300		199,300	
Capital		25,000		15,000
Other Operating		829,000		804,000
Insurance	425,000		400,000	
Training	90,000		100,000	
Other	314,000		304,000	
Inventory Account - Purchases		1,050,000		1,050,000
Total Other Expenditures		6,365,300		5,815,300
TOTAL GROSS EXPENDITURES		10,302,200		9,646,800
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS				
Recoveries		(7,801,000)		(7,601,000)
Inventory Account - Issues		(1,050,000)		(1,050,000)
TOTAL RECOVERABLE		(8,851,000)		(8,651,000)
TOTAL EXPENDITURES		1,451,200		995,800[1]

[1] Decreases are a result of efficiencies gained due to consolidation of activities.

Adjusted Vote 1991-92	Appro. No.	Highways and Transportation (XV) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$749,800	5.	**TRANSPORTATION POLICY AND RESEARCH.**	$798,300	79

- Provides research and analysis of the effectiveness, efficiency and impact of various transportation modes within the Province.
- Provides policy options on transportation issues; promotes Manitoba's position before the Federal Government and its agencies; responds to requests for information and assistance.
- Keeps the Minister and executive informed of key transportation issues and their potential impacts.
- Works with other departments, jurisdictions, transport users, carriers, the general public and interest groups in support of the continued development of transportation.

				Reference Number
$749,800	(a)	Transportation Policy & Research	$798,300	1
$749,800			**$798,300**	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-5A/5B

TRANSPORTATION POLICY AND RESEARCH

OBJECTIVES

To provide research, analysis, and technical and policy advice on various transportation modes within the Province.

ACTIVITY IDENTIFICATION

Develops, analyzes and co-ordinates policy proposals involving freight and passenger services of the various transportation modes.

Prepares briefs and submissions for presentation to federal boards and regulatory commissions.

Develops economic investigations, evaluation analyses and plans concerning transportation issues related to the Department and all other Government Agencies.

Provides technical and policy assistance on transportation to government departments, agencies, users, carriers, communities, the general public and interest groups.

EXPECTED RESULTS

The formulation of federal legislation reflecting Provincial policy and addressing Provincial concerns on transportation related issues.

The delivery of provincial position papers, policies and briefs concerning all transportation modes and issues within the Province.

The provincial transportation and regulatory environment is compatible with government objectives.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-5A/5B

TRANSPORTATION POLICY AND RESEARCH

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	2.00	118,300	2.00	122,200
Professional/Technical	6.00	267,100	6.00	306,400
Administrative Support	3.00	92,300	3.00	97,600
Total Salaries	11.00	477,700	11.00	526,200
OTHER EXPENDITURES				
Grants		1,500		1,500
Transportation		1,900		1,900
Communication		18,000		18,000
Supplies and Services		166,900		166,900
Other Operating		83,800		83,800
Total Other Expenditures		272,100		272,100
TOTAL EXPENDITURES		749,800		798,300

Adjusted Vote 1991-92	Appro. No.	Highways and Transportation (XV) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$18,515,600	.6.	**DRIVER AND VEHICLE LICENCING** . . .	$19,429,900	80

- Administers highway safety programs through driver improvement, safety, public information and driver testing, and maintenance of records on drivers involved in accidents or convicted of traffic violations.

- Implements and monitors comprehensive codes of performance standards for the safe operation of commercial vehicles in a uniform, consistent manner pursuant to the National Safety Code.

- Provides for those matters relating to driver and vehicle registration not specifically delegated to the Manitoba Public Insurance Corporation.

				Reference Number
$ 5,264,400	(a)	Management Services	$ 5,511,800	1
3,658,000	(b)	Licencing	3,660,700	2
5,467,600	(c)	Safety	5,523,200	3
3,297,500	(d)	DDVL/MPIC Cost-Sharing Agreement .	3,628,600	4
828,100	(e)	Transport, Safety & Regulation . .	1,105,600	5
$18,515,600			**$19,429,900**	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-6A

MANAGEMENT SERVICES

OBJECTIVES

To provide overall management direction to the Division.

To provide financial, administrative support, systems and data processing services to the Division.

ACTIVITY IDENTIFICATION

Provides management, financial and administrative support for the Division.

Develops and maintains systems, data processing and word processing services for the Division.

Provides research and statistical support for the Division.

Provides training and development to all Division staff.

EXPECTED RESULTS

The provision of management, financial and administrative support for the Division.

The delivery of systems, data processing and word processing services for the Division.

The development of staff through the provision of training workshops.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-6A

MANAGEMENT SERVICES

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	3.00	171,500	3.00	178,300
Professional/Technical	14.26	543,500	13.23	601,700
Administrative Support	60.30	1,792,000	61.29	1,957,800
	78.04	2,507,000	78.00	2,737,800
Less: Allowance for Staff Turnover	-	(42,900)	-	(42,900)
Total Salaries	78.04	2,464,100	78.00	2,694,900
OTHER EXPENDITURES				
Grants		151,300		151,300
Transportation		25,900		21,300
Communication		673,200		675,400
Postage	640,400		643,500	
Other	32,800		31,900	
Supplies and Services		1,064,600		1,047,600
Driver Licence Agent Commissions	360,600		328,700	
Other	704,000		718,900	
Other Operating		885,300		921,300
Computer Related	688,900		650,200	
Other	196,400		271,100	
Total Other Expenditures		2,800,300		2,816,900
TOTAL EXPENDITURES		5,264,400		5,511,800

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-6B

LICENCING

OBJECTIVES

To maintain and administer the systems and procedures for issuing and renewing driver licences and vehicle registrations in accordance with the requirements of the Highway Traffic Act, the Taxicab Act, the Off Road Vehicles Act and the Manitoba Public Insurance Corporation Act, the Freedom of Information Act, and the Canadian Agreement on Vehicle Registration.

ACTIVITY IDENTIFICATION

Provides driver licences and vehicle registrations.

Coordinates programming regarding licencing and regulation of vehicle dealers and salespersons.

Provides motor vehicle and driver record searches for DDVL, MPIC, the law enforcement and justice community, and the general public.

EXPECTED RESULTS

The development and delivery of a photo licencing program, integrated with the driver licence program to drivers within the Province.

The provision of vehicle registrations to motorists within the Province.

The issuance of licence plates within the Province.

The maintenance of an information retrieval system for vehicle registration and driver's licence records.

The provision of dealer, salesperson and wrecker licences and permits.

The administration of dealer bond claims and all other matters concerning compliance with the regulation pertaining to motor vehicle dealers.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-6B

LICENCING

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	62,100	1.00	64,600
Professional/Technical	7.00	278,300	7.00	293,400
Administrative Support	46.19	1,343,000	45.14	1,380,700
	54.19	1,683,400	53.14	1,738,700
Less: Allowance for Staff Turnover	-	(32,500)	-	(32,500)
Total Salaries	54.19	1,650,900	53.14[1]	1,706,200
OTHER EXPENDITURES				
Transportation		15,100		14,300
Communication		171,000		93,500
Supplies and Services		1,774,500		1,813,500
Licence Plates and Stickers	228,400		332,100	
Photo ID Cards	1,420,900		1,355,300	
Other	125,200		126,100	
Other Operating		46,500		33,200
Total Other Expenditures		2,007,100		1,954,500
TOTAL EXPENDITURES		3,658,000		3,660,700

[1] Decreased requirements for the Photo Licencing Program.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-6C

SAFETY

OBJECTIVES

To establish and administer highway safety programs in order to enhance safe vehicle operation in the province.

ACTIVITY IDENTIFICATION

Provides driver testing including written, oral and road tests.

Develops safety programs including the Driver Improvement (Counselling), Driver Control (Showcause Hearings), Alcohol and Drug Abuse Programs, and Medical Standards.

Maintains all driver records.

EXPECTED RESULTS

The delivery of driver testing throughout the province.

The delivery of highway safety programs, including Driver Improvement and Control, Alcohol and Drug Abuse, and Medical Standards.

Maintenance of driver records.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-6C

SAFETY

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	54,000	1.00	58,600
Professional/Technical	53.02	1,725,400	50.23	1,722,900
Administrative Support	100.25	2,963,200	98.50	3,044,300
	154.27	4,742,600	150.21	4,825,800
Less: Allowance for Staff Turnover	-	(54,600)	-	(54,600)
Total Salaries	154.27	4,688,000	150.21[1]	4,771,200
OTHER EXPENDITURES				
Transportation		148,400		128,600
Communication		267,300		259,000
Supplies and Services		200,400		212,500
Capital		19,900		6,300
Other Operating		143,600		145,600
Total Other Expenditures		779,600		752,000
TOTAL EXPENDITURES		5,467,600		5,523,200

[1] Decreased requirements for the Photo Driver Licencing Program and improved efficiencies due to realignment of functions.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-6D

MANITOBA PUBLIC INSURANCE CORPORATION COST-SHARING AGREEMENT

OBJECTIVES

To provide funding for the cost sharing agreement between the Division of Driver and Vehicle Licencing (DDVL) and the Manitoba Public Insurance Corporation (MPIC) for the costs of commissions and flat fees paid to authorized Vehicle Registration Agents

ACTIVITY IDENTIFICATION

Reviews DDVL portion of cost-sharing agreement.

Provides payment for DDVL portion of cost-sharing agreement with MPIC.

EXPECTED RESULTS

The provision of a cost effective funding agreement between DDVL and MPIC.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-6D

MANITOBA PUBLIC INSURANCE CORPORATION COST-SHARING AGREEMENT

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Transfer of Payments		3,297,500		3,628,600
Vehicle Agent Commissions	2,929,200		3,081,600	
Vehicle Agent Flat Fees	368.300		547.000	
TOTAL EXPENDITURES		3,297,500		3,628,600

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-6E

TRANSPORT, SAFETY AND REGULATION

OBJECTIVES

To implement, monitor and enforce a comprehensive set of minimum safety standards directed toward the uniform operation of commercial vehicles.

ACTIVITY IDENTIFICATION

Assesses from a safety standpoint, the fitness of carriers who apply to operate commercial vehicles.

Monitors carrier performance through analysis of accidents, convictions, violations of operating authority and vehicle inspection reports.

Conducts audits motor carrier records to determine compliance with Highway Traffic Act and regulatory (NSC) standards for drivers, vehicle maintenance, hours of service, insurance, and the transportation of dangerous goods.

Receives applications for certification of vehicle inspection programs, determines compliance with standards, provides training where necessary, appoints inspection facilities, conducts audits to ensure program compliance.

Provides enforcement through counselling, formal warnings and sanctions for noncompliance in the commercial vehicle area.

Conducts prosecution activities for the Motor Transport Board as necessary.

Delivers a scheduled inspection program for ambulances, school buses, commercial buses and public service vehicles.

Provides responses to requests for information clarification and interpretation of standards.

Develops policy options, strategies and recommendation including legislative and regulation changes.

EXPECTED RESULTS

Enhanced safety programs for commercial vehicles and drivers.

Reduction of accidents, HTA infractions.

Improved educational programs to advance transport safety initiatives.

Improved mechanical condition of vehicles.

Removal of motor carriers with unacceptable operating practices.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-6E

TRANSPORT, SAFETY AND REGULATION

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	61,600	1.00	64,100
Professional/Technical	11.00	397,900	15.00	534,700
Administrative Support	4.30	119,900	5.30	148,600
Total Salaries	16.30	579,400	21.30[1]	747,400
OTHER EXPENDITURES				
Transportation		38,700		54,200
Supplies and Services		125,100		153,800
Consulting Fees	92,000		92,000	
Other	33,100		61,800	
Other Operating		84,900		150,200
Total Other Expenditures		248,700		358,200[1]
TOTAL EXPENDITURES		828,100		1,105,600[2]

[1] Increase in staffing and operating expenditures for National Safety Code Program.

[2] Recoverable from Canada $200,000.

Adjusted Vote 1991-92	Appro. No.	Highways and Transportation (XV) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$1,497,500.	.7.	**BOARDS AND COMMITTEES**	$1,534,600	81
		• Regulates motor carriers, administers the Highway Protection, Highway Traffic and Off Road Vehicles Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licencing within the City of Winnipeg.		
				Reference Number
$ 751,100.	(a)	Motor Transport Board	$ 761,200	1
249,100.	(b)	Highway Traffic Board	254,900	2
263,000.	(c)	Licence Suspension Appeal Board and Medical Review Committee . . .	268,000	3
234,300.	(d)	Taxicab Board	250,500	4
$1,497,500			$1,534,600	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-7A

MOTOR TRANSPORT BOARD

OBJECTIVES

To regulate public service motor carriers so that Manitobans receive adequate highway transport services at reasonable cost.

ACTIVITY IDENTIFICATION

Conducts public hearings.

Determines carrier licence applications.

Provides policy input for the regulation of motor carriers.

Establishes maximum transportation rates and charges for carriers and monitors rates, and determines carriers' financial health.

Liaises with the trucking industry.

Initiates corrective measures on carriers for breaches of regulations.

EXPECTED RESULTS

The provision of a responsive flexible regulatory system for motor carriers.

The timely provision of operating authority for public service vehicles and other carriers, thereby promoting public convenience.

The development of policy for vehicles and carriers operating within the jurisdiction of the Board.

The development of maximum transportation rates and charges for carriers and control of rates that adequately protect the public, and ensure the carriers' viability.

The taking of corrective action for non-compliance.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-7A

MOTOR TRANSPORT BOARD

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Professional/Technical	3.00	149,900	3.00	149,700
Administrative Support	8.00	259,300	8.00	295,900
Other				
Board Members	-	201,800	-	178,700
Total Salaries	11.00	611,000	11.00	624,300
OTHER EXPENDITURES				
Transportation		16,700		16,700
Communication		39,500		39,000
Supplies and Services		38,500		36,300
Capital		12,900		12,900
Other Operating		32,500		32,000
Total Other Expenditures		140,100		136,900
TOTAL EXPENDITURES		751,100		761,200

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-7B

HIGHWAY TRAFFIC BOARD

OBJECTIVES

To administer the Highways Protection Act, and portions of the Highway Traffic Act and the Off Road Vehicles Act.

ACTIVITY IDENTIFICATION

Conducts public hearings on jurisdictional matters including speed limits, structures adjacent to limited access highways, access onto limited access highways, pedestrian corridor locations, changes to weight limits for all roads in the Province of Manitoba.

Reviews and processes applications for access onto limited access highways and structures adjacent to these highways.

Provides decisions on speed limits, pedestrian corridor locations and traffic control device designs, and requests for change to weight limits on all provincial and municipal roads.

Establishes locations for off-road vehicle operation on or across provincial highways.

EXPECTED RESULTS

The establishment of safe speed limits throughout the Province.

The provision of permits for access onto and structures adjacent to limited access highways.

The approval of safe pedestrian corridor installations throughout the Province.

The provision of public hearings concerning matters within the jurisdiction of the Board.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-7B

HIGHWAY TRAFFIC BOARD

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Administrative Support	4.00	141,500	4.00	145,400
Other				
Board Members	-	48,600	-	51,200
Total Salaries	4.00	190,100	4.00	196,600
OTHER EXPENDITURES				
Transportation		13,000		13,000
Communication		22,400		22,000
Supplies and Services		12,100		12,000
Other Operating		11,500		11,300
Total Other Expenditures		59,000		58,300
TOTAL EXPENDITURES		249,100		254,900

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-7C

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

OBJECTIVES

To provide an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records.

To provide a medical review of appeals based on medical grounds.

ACTIVITY IDENTIFICATION

Processes appeal applications for licence suspensions.

Conducts licence suspension appeal hearings throughout the Province.

Provides decisions regarding licence suspension appeals.

EXPECTED RESULTS

The delivery of a licence suspension review process, to ensure safe vehicle operation on the provincial highway system.

The provision of an appeal process in order to ensure a fair hearing and consideration of pertinent information regarding licence suspensions.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-7C

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Administrative Support	4.00	127,000	4.00	131,100
Other				
Board Members	-	66,000	-	68,500
Total Salaries	4.00	193,000	4.00	199,600
OTHER EXPENDITURES				
Transportation		26,000		25,500
Communication		14,300		14,000
Supplies and Services		18,600		17,900
Other Operating		11,100		11,000
Total Other Expenditures		70,000		68,400
TOTAL EXPENDITURES		263,000		268,000

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-7D

TAXICAB BOARD

OBJECTIVES

To ensure persons within Winnipeg receive adequate taxicab service at reasonable cost.

ACTIVITY IDENTIFICATION

Conduct public hearings on matters relating to industry and users.

Establish, review and revise the number of taxicab licences required by the public convenience and necessity.

Regulate rates charged by industry.

Issue taxicab licences, taxicab driver licences and, regulate licence transfers.

Provide training for taxicab drivers.

Establish vehicle standards and inspect taxicabs for vehicle condition and meter accuracy.

Investigate and resolve complaints against taxicab operators and drivers and discipline taxicab operators and drivers for breaches of regulations and service failures when warranted.

Maintain a liaison between the Board and the taxicab industry, governments and other affected groups.

EXPECTED RESULTS

The provision of licence quotas, rates and standards, recognizing the needs of industry and users.

The provision of taxicab and taxicab driver licences.

The delivery of taxicab inspections in order to ensure maintenance of adequate standards.

The provision of public hearings in order to address industry and user concerns.

The delivery of the taxicab driver training program.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-7D

TAXICAB BOARD

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES				
Professional/Technical	3.00	92,700	3.00	98,200
Administrative Support	3.00	79,900	3.00	93,100
Other				
Board Members	-	4,600	-	2,800
Total Salaries	6.00	177,200	6.00	194,100
OTHER EXPENDITURES				
Transportation		12,000		12,000
Communication		8,600		8,400
Supplies and Services		19,000		18,700
Other Operating		17,500		17,300
Total Other Expenditures		57,100		56,400
TOTAL EXPENDITURES		234,300		250,500

Adjusted Vote 1991-92	Appro. No.	Highways and Transportation (XV) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$112,144,200	8.	**EXPENDITURES RELATED TO CAPITAL**	$113,044,200	82
	(a)	Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects		Reference Number
$102,500,000			$103,000,000[1]	
1,000,000	(b)	Aid to Cities, Towns & Villages	1,300,000	
	(c)	Work in Local Government Districts and Unorganized Territories		
3,960,000			3,960,000	
	(d)	Rural Municipal Bridge Assistance Program		
300,000			400,000	
	(e)	Acquisition/Construction of Physical Assets		
4,384,200			4,384,200	1
$112,144,200			$113,044,200	

Description of Programs:

(a) Provides for the construction and/or reconstruction, rehabilitation and upgrading of the Provincial Trunk Highway System and the Provincial Road System.

(b) Provides assistance to cities, towns and villages outside of Winnipeg in the development and maintenance of local transportation needs.

(c) Provides for roadwork projects that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.

(d) Provides assistance to rural municipalities in the construction or replacement of municipal bridges.

(e) Provides funding for a variety of transportation related capital projects or acquisitions.

[1] Recoverable from Canada $10,000.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-8E

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
PROJECTS				
Airport Improvements		685,500		685,500
Highway Equipment		2,583,700		2,583,700
Water Bomber Contract		147,200		147,200
Buildings and Storage Yards and Other Projects		967,800		967,800
TOTAL EXPENDITURES		4,384,200		4,384,200

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
Five Year Expenditure and Staffing Summary by Appropriation ($000)
For years ending March 31, 1989 - March 31, 1993

Appropriation	Actual/ * Adjusted Expenditures						Adjusted Vote		Main Estimates	
	1988/89		1989/90		1990/91		1991/92		1992/93	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	98.13	3,873.3	98.13	4,210.6	101.26	4,364.3	102.00	4,745.5	100.00	4,934.0
Operations and Maintenance	1,092.26	73,500.5	1,098.26	77,882.6	1,096.26	77,092.3	1,077.26	76,451.6	1,055.26	75,403.4
Planning, Design and Land Surveys	83.26	3,530.3	77.00	3,476.3	79.00	3,771.8	80.00	3,824.0	79.00	2,434.6
Engineering and Technical Services	522.17	10,187.3	521.38	11,211.0	529.38	12,537.9	538.38	11,788.5	527.38	12,025.1
Transportation Policy and Research	21.00	1,784.8	21.00	1,822.8	16.00	1,219.5	11.00	749.8	11.00	798.3
Driver and Vehicle Licencing	267.11	13,011.8	266.38	14,203.3	275.25	15,696.2	303.28	18,515.6	303.13	19,429.9
Boards and Committees	27.00	1,321.9	26.00	1,473.7	29.00	1,508.8	25.00	1,497.5	25.00	1,534.6
Expenditures Related to Capital	415.26	109,786.8	445.00	115,816.00	436.00	118,985.8	397.00	112,144.2	394.00	113,044.2
Statutory Payment						450.0				
TOTAL	2,527.15	216,996.7	2,554.11	230,096.3	2,563.11	235,626.6	2,534.40	229,716.7	2,495.25	229,604.1
ADJUSTED VOTE	2,592.10	219,447.6	2,614.01	228,450.6	2,633.37	234,831.8	2,534.40	229,716.7	2,495.25	229,604.1

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

Program expenditures re-organized from the Department of Northern Affairs related to Airport Improvements previously shareable under the Northern Development Agreement: 1988/89 $593.7, 1989/90 $532.1
Program expenditures re-organized to the Department of Northern Affairs related to the maintenance of Norway House Community Roads: 1988/89 $200.0
Operating and Capital Grants funding re-organized to the Department of Rural Development related to Rural Transportation Grants for the Mobility Disadvantaged: 1988/89 $366.2, 1989/90 $380.4, 1990/91 $396.2

PART 4

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance,Supplement), Health and Education Tax/Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary grant, nondiscretionary grant, Transfer payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail)
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services Other Fees, Supplies and Services Recovery
Public Debt	Debt Redemption, Interest on Debt,Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer related charges, Loss, Damage, Insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)

Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increase, or decrease from adjusted vote requiring explanation are defined as follows:

BASE LEVELS	LEVEL OF SIGNIFICANCE
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000